

State of Alaska FY2006 Governor's Operating Budget

Department of Transportation/Public Facilities Anchorage Airport Operations Component Budget Summary

Component: Anchorage Airport Operations

Contribution to Department's Mission

Ensure a safe, well constructed, well coordinated, environmentally sound operating environment for air carriers and other airport tenants, general aviation, the traveling public, and employees. This section ensures that the airport and its tenants are in compliance with federal, state and airport regulations.

Core Services

- The Operations Manager is the Airport Director's representative outside of normal airport business hours.
- Performance of duties required by 14 CFR Part 139 and 49 CFR Part 1542, such as daily inspections and surface friction measurements.
- Notice to Airmen (NOTAM) filings - dissemination to the FAA and air carriers.
- Certification plan updates.
- Monitoring of land lease activity and tie down parking for compliance.
- General operational support to air carriers and the general aviation community.
- 24-hour central dispatch radio communications for all airport functions and emergencies.
- Prompt and accurate information dissemination to air carriers.
- Development of operations plans, monitoring air operations activities and recognition, reporting and resolution of aircraft operating problems.

Other services include engineering analysis for adherence to Federal Aviation Regulations (FARs) and FAA Advisory Circulars; design analysis, cost estimation, bid proposal development in support of planning, design and construction of airport facilities; airport facility plan and drawing updates; environmental assessment, remediation and prevention of hazardous waste problems and development and implementation of employee safety training programs.

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: \$2,502,400	Personnel:	
	Full time	28
	Part time	0
	Total	28

Key Component Challenges

Providing oversight and insurance to the traveling public is the single foremost objective for the Operations Section. Primary FY06 challenges include the identification and communication of airport inefficiencies, safety hazards, terminal & airfield expansion/maintenance quandaries, and enhanced security measures. Other areas of interest include:

- Development of airfield movement and non-movement areas to facilitate and support orderly cargo expansion.
- General aviation (GA) program support and compliance with changes to operating and lease provisions as a result of Title 17 changes.

Significant Changes in Results to be Delivered in FY2006

ANC new C Concourse opened in June 2004 and more than doubled the terminal's square footage. This impacts all

airport components.

Major Component Accomplishments in 2004

- Conducted safe flight operations in excess of 100 operations per hour on numerous days; conducted nearly 300,000 operations annually.
- Completed comprehensive FAA 139 security and certification inspections with no airport security discrepancies or airfield deviations.
- Administered the initiation and installation of enhanced Close Circuit TV monitoring system and access control system.
- Completed flawless switch over to a new badge system for 8,000 employees.
- Coordinated numerous airline gate switch-overs in conjunction with the opening of the new C Concourse.
- Coordinated and controlled airside construction for new Romeo Taxiway.
- Developed new Charlie parking alignment while coordinating the start up construction of the new field maintenance facility.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 44 State Government

49 CFR part 1542 (Aviation Security)

14 CFR part 139 (Airport Certification)

Contact Information
<p>Contact: Morton V. Plumb Jr., Director Phone: (907) 266-2529 Fax: (907) 243-0663 E-mail: Morton_Plumb@dot.state.ak.us</p>

Anchorage Airport Operations Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,644.0	1,812.1	1,886.5
72000 Travel	6.1	10.0	10.0
73000 Services	447.8	449.9	449.9
74000 Commodities	101.2	91.0	91.0
75000 Capital Outlay	2.7	65.0	65.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,201.8	2,428.0	2,502.4
Funding Sources:			
1027 International Airport Revenue Fund	2,201.8	2,428.0	2,502.4
Funding Totals	2,201.8	2,428.0	2,502.4

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	2,428.0	2,428.0
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	18.4	18.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	50.6	50.6
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	5.4	5.4
FY2006 Governor	0.0	0.0	2,502.4	2,502.4

**Anchorage Airport Operations
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	1,185,529
Part-time	0	0	COLA	23,855
Nonpermanent	0	0	Premium Pay	93,152
			Annual Benefits	708,401
			<i>Less 2.99% Vacancy Factor</i>	(60,137)
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	1,950,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	3	0	0	0	3
Airport Manager Anch	1	0	0	0	1
Airport Operations Supt., AIA	1	0	0	0	1
Airport Oprs Officer	9	0	0	0	9
Leasing Officer II	1	0	0	0	1
Radio Dispatcher II	10	0	0	0	10
Radio Dispatcher III	1	0	0	0	1
Totals	28	0	0	0	28